

# **FY 2007 BUDGET REQUEST**

**WITH GOVERNOR'S RECOMMENDATIONS**

## **DEPARTMENT OF PUBLIC SAFETY**



Office of the Director  
Missouri Capitol Police  
Missouri State Highway Patrol  
Missouri State Water Patrol  
Division of Alcohol & Tobacco Control  
Division of Fire Safety  
Missouri Veterans Commission  
Office of the Adjutant General  
State Emergency Management Agency  
Missouri Gaming Commission

# MISSOURI DEPARTMENT OF PUBLIC SAFETY-FY2007 BUDGET

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PAY PLANS		5								
DIRECTOR'S OFFICE										
C	DIRECTOR ADMIN	57	36.00	\$3,195,296	21.22	\$1,145,757	10.92	\$618,859	3.86	\$1,430,680
P	MISSOURI OFFICE OF VICTIMS OF CRIME	65								
P	PEACE OFFICERS STANDARDS & TRAINING	71								
P	ADMINISTRATION	74								
DI	MOVANS ORDERS OF PROTECTION	76		\$283,568			\$283,568			
DI	SALARY FLEXIBILITY	84		\$150,000			\$130,000		\$20,000	
C	OPERATIONAL MAINT & REPAIR	90		\$185,889						\$185,889
C	JUV JUS DELINQUENCY PREV	95		\$1,799,925			\$1,799,925			
P	JUVENILE JUSTICE TITLE II	99								
P	JUVENILE JUSTICE TITLE V	102								
C	JUV ACCOUNTABILITY INCENTIVE BLOCK GRAN	106		\$3,395,000			\$3,395,000			
P	JUV ACCOUNTABILITY INCENTIVE BG	110								
C	NARCOTICS CONTROL ASSIST/JAG	114		\$8,800,000			\$8,800,000			
P	NARCOTICS CONTROL ASSIST	118								
P	LOCAL LAW ENFORCEMENT BLOCK GRANT	121								
C	STATE SERVICES TO VICTIMS	125		\$3,550,000						\$3,550,000
P	STATE SERVICES TO VICTIMS	129								
C	VICTIM OF CRIME ACT	134		\$8,000,000			\$8,000,000			
P	VICTIM OF CRIME ACT	138								
C	VIOLENCE AGAINST WOMEN	142		\$2,499,500			\$2,499,500			
P	VIOLENCE AGAINST WOMEN	146								
C	REGIONAL CRIME LABS	153		\$223,100			\$223,100			
P	REGIONAL CRIME LABS	157								
C	JOPLIN CRIME LAB	161		\$147,000			\$147,000			
C	FORENSIC IMPROVEMENT GRANT	166		\$320,000			\$320,000			
P	FORENSIC IMPROVEMENT GRANT	170								
C	STATE FORENSIC LABS	174		\$366,000						\$366,000
P	STATE FORENSIC LABS	178								
C	RESIDENTIAL SUBST ABUSE	183		\$1,227,000			\$1,227,000			
P	RESIDENTIAL SUBST ABUSE	187								
C	POST TRAINING	191		\$1,400,000						\$1,400,000
CAPITOL POLICE										
C	CAPITOL POLICE	196	37.00	\$1,301,934	37.00	\$1,301,934				
P	CAPITOL POLICE	205								
DI	EQUIPMENT & EXPENSE INCREASE	209		\$24,193			\$24,193			
HIGHWAY PATROL										
C	SHP ADMIN	218	119.00	\$7,212,095			\$16,279	\$1,500,000	110.00	\$5,695,816
P	ADMINISTRATION	225								
DI	TROOPER PAY PARITY-PHASE III	229		\$5,923,482			\$593,808			\$5,329,674
DI	TROOPER/CVO HIRING VALIDATION	240		\$325,000				\$225,000		\$100,000
DI	GRANTS PROGRAM COOR. FUND SWITCH	246	1.00	\$37,444					1.00	\$37,444
C	FRINGE BENEFITS	253		\$53,638,372			\$4,148,071	\$1,391,077		\$48,099,224
DI	FRINGE BENEFIT INCREASES	257		\$2,801,371			\$210,715	\$53,416		\$2,537,240
DI	FRINGE BENEFITS NEW EMPLOYEES	262		\$2,981,208			\$380,302			\$2,600,906

# MISSOURI DEPARTMENT OF PUBLIC SAFETY-FY2007 BUDGET

	INDEX	Page	Dept	GR	FED	OTHER
C	<b>SHP ENFORCEMENT</b>	272	1386.00	\$79,160,014	116.00	\$6,854,209 18.00 \$10,269,845 1252.00 \$62,035,960
	P COMMERCIAL VEHICLE ENFORCEMENT	289				
	P AIRCRAFT DIVISION	291				
	P CRIMINAL RECORDS & IDENTIFICATION	294				
	P DIV OF DRUG & CRIME CONTROL	299				
	P FIELD OPERATIONS BUREAU	303				
	P GAMING DIVISION	306				
	P GOVERNOR'S SECURITY	307				
	P TRAFFIC RECORDS DIVISION	309				
DI	VEHICLE EMERGENCY WARNING EQUIPMENT	312		\$360,000	\$20,000	\$340,000
DI	CANINE FUNDING PROGRAM	316		\$40,000	\$40,000	
DI	FLIGHT TRAINING	322		\$58,500	\$58,500	
DI	GAMING SIRENS	327		\$36,465		\$36,465
DI	TRAFFIC RECORDS FUND-SPENDING AUTH	332		\$50,800		\$50,800
DI	TRAFFIC RECORDS-FEDERAL GRANT AUTH	338		\$144,000	\$144,000	
DI	TACTICAL ENTRY VESTS	344		\$49,600	\$49,600	
DI	WMD INSERTION VEHICLE	348		\$200,000	\$200,000	
DI	STATE INVESTIGATION FUNDS-BUY MONEY	352		\$100,000	\$100,000	
DI	AIRCRAFT MAINTENANCE-HELICOPTERS	357		\$170,500		\$170,500
DI	HELICOPTER REPLACEMENT	361		\$2,500,000	\$2,000,000	\$500,000
DI	INCREASED FBI PASS-THRU FUNDS	365		\$1,800,000		\$1,800,000
DI	MISSOURI INFORMATION ANALYSIS CENTER	370		\$753,491	\$753,491	
C	<b>GASOLINE PURCHASE</b>	378		\$2,856,754	\$213,994	\$2,642,760
C	<b>VEHICLE REPLACEMENT</b>	383		\$11,941,357		\$11,941,357
DI	PATROL VEHICLE SAFETY ENHANCEMENTS	387		\$1,281,600		\$1,281,600
C	<b>CRIME LABS</b>	396	68.00	\$7,267,009	17.00	\$1,164,577 2.00 \$1,715,364 49.00 \$4,387,068
	P CRIME LABORATORY DIVISION	403				
DI	SOUTHWEST MISSOURI FULL SERVICE LAB	406	7.00	\$2,434,352	1.00	\$74,360 \$2,000,000 6.00 \$359,992
DI	2 HIDTA CRIMINALISTS FUND SWITCH	417	2.00	\$102,720	2.00	\$102,720
DI	GAS CHROMATOGRAPH/MASS SPEC	422		\$200,000		\$200,000
DI	CRIME LAB INSTRUMENT REPLACEMENT	426		\$100,000		\$100,000
C	<b>SHP ACADEMY</b>	432	36.00	\$2,426,746		\$60,000 36.00 \$2,366,746
	P TRAINING DIVISION	437				
C	<b>VEH &amp; DRIVER SAFETY</b>	441	287.00	\$10,489,999		\$600,000 287.00 \$9,889,999
	P MOTOR VEHICLE INSPECTION DIVISION	446				
	P DRIVER EXAMINATION DIVISION	450				
DI	INCREASED MVI SHIPPING FUNDS	453		\$52,275		\$52,275
C	<b>REFUND UNUSED STICKERS</b>	459		\$40,000		\$40,000
C	<b>SHP TECHNICAL SERVICE</b>	465	265.50	\$24,889,891	7.00	\$411,970 4.00 \$2,053,321 254.50 \$22,424,600
	P COMMUNICATIONS DIVISION	471				
	P INFORMATION SYSTEMS DIVISION	475				
DI	TELEPHONE SYSTEM REPLACEMENT	478		\$100,000		\$100,000
C	<b>EMERGENCY EXPENSE CORE</b>	483		\$20,000		\$20,000
C	<b>PERSONAL EQUIPMENT CORE</b>	488		\$15,000		\$15,000
C	<b>HIGHWAY PATROL BENEFIT CORE</b>	493		\$30,000		\$30,000

The Department of Public Safety is organized into ten separate functional agencies: Office of the Director, Missouri Capitol Police, Division of Fire Safety, Division of Alcohol & Tobacco Control, Missouri State Highway Patrol, Missouri State Water Patrol, Missouri National Guard (Office of the Adjutant General), State Emergency Management Agency, Missouri Veterans Commission and the Missouri Gaming Commission.

Office of the Director provides support and coordination to the other divisions, handles several federal and state grant programs and includes the Missouri Office of Victims of Crime and the Peace Officers Standards and Training (POST).

Missouri Capitol Police is the primary law enforcement agency for the Capitol Complex, as well as other state buildings in Jefferson City patrolling the buildings and grounds in their jurisdiction on a 24-hours a day, seven days a week basis.

Fire Safety provides training and certification to firefighters and emergency response personnel, investigates all suspicious fires in the state and has responsibilities in the areas of fireworks, elevator safety, amusements rides, day care centers and boilers.

Alcohol & Tobacco Control responsibilities include revenue collection, liquor licensing along with liquor and tobacco enforcement and also provides training to licensees in these areas.

The Highway Patrol is responsible for law enforcement on the state's highways, as well as motor vehicle and commercial vehicle inspections, criminal investigations, criminal laboratory analysis and public education on safety issues.

The Water Patrol is responsible for law enforcement on the state's waterways including criminal investigations and promoting boating safety. Other duties include boat inspections, administering boating education courses and underwater recovery operations.

The Adjutant General is the administrative head of the 11,000 member Missouri Army and Air National Guard, who perform federal or state duty at the call of the Governor or President as the need arises to include floods, homeland security and overseas duty.

SEMA responds to major disasters including major snow and ice storms, floods, tornadoes, severe weather, earthquakes, hazardous materials incidents, nuclear power plant accidents, radiological or biological hazards and now terrorism.

The Veterans Commission is charged with meeting the needs of the Missouri veterans through Veterans Homes that provide long-term nursing care, service officers to provide benefits assistance to veterans and veterans cemeteries placed throughout the state.

The Missouri Gaming Commission regulates riverboat and charitable gaming activities, including fairness of the games and ensuring non-infiltration by criminal elements with assistance from the Highway Patrol in investigative and enforcement duties.

# State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports

Program or Division Name	TYPE OF REPORT	DATE ISSUED	AUDIT NUMBER	Website
Missouri Department of Transportation and Highway Patrol Employees' Retirement System Four Years Ended June 30, 2004	Audit	Sep-05	2005-68	<a href="http://www.auditor.mo.gov">http://www.auditor.mo.gov</a>
Department of Public Safety Office of The Director	Audit	6/5/2005	2005-46	<a href="http://www.auditor.mo.gov">http://www.auditor.mo.gov</a>
Public Safety, Oversight of Amusement Ride Safety	Audit	3/5/2005	2005-23	<a href="http://www.auditor.mo.gov">http://www.auditor.mo.gov</a>
Compilation of 2004 Criminal Activity Forfeiture Act Seizures	Audit	2/5/2005	2005-12	<a href="http://www.auditor.mo.gov">http://www.auditor.mo.gov</a>
Public Safety Peace Officer Standards and Training Program (Licensing, Training, and Complaint Investigation Aspects)	Audit	2/5/2005	2005-10	<a href="http://www.auditor.mo.gov">http://www.auditor.mo.gov</a>
Department of Public Safety Missouri State Highway Patrol	Audit	2/5/2005	2005-05	<a href="http://www.auditor.mo.gov">http://www.auditor.mo.gov</a>
State Agency Removal Of Data From Surplus Computers	Audit	9/15/2004	2004-70	<a href="http://www.auditor.mo.gov">http://www.auditor.mo.gov</a>
Department of Public Safety Missouri Veterans Commission Cape Girardeau Veterans' Home	Audit	8/30/2004	2004-61	<a href="http://www.auditor.mo.gov">http://www.auditor.mo.gov</a>
Cost of Promotional Items	Audit	7/2/2004	2004-55	<a href="http://www.auditor.mo.gov">http://www.auditor.mo.gov</a>
Missouri Department of Transportation Office of Highway Safety Two Years Ended June 30, 2003	Audit	7/2/2004	2004-54	<a href="http://www.auditor.mo.gov">http://www.auditor.mo.gov</a>
Department Of Public Safety Missouri Veterans Commission Warrensburg Veterans' Home	Audit	6/15/2004	2004-48	<a href="http://www.auditor.mo.gov">http://www.auditor.mo.gov</a>
Department of Public Safety State Emergency Management Agency	Audit	5/8/2004	2004-37	<a href="http://www.auditor.mo.gov">http://www.auditor.mo.gov</a>
Department of Public Safety Missouri Veterans Commission Mexico Veterans' Home	Audit	1/16/2004	2004-05	<a href="http://www.auditor.mo.gov">http://www.auditor.mo.gov</a>
Department of Public Safety - Missouri Veterans Commission - Cameron Veterans' Home	Audit	11/17/2003	2003-111	<a href="http://www.auditor.mo.gov">http://www.auditor.mo.gov</a>
State Vehicle Maintenance Facility and Fleet Fuel Card Program	Audit	10/22/2003	2003-107	<a href="http://www.auditor.mo.gov">http://www.auditor.mo.gov</a>
Managing Commercial Vehicle Weight Enforcement Activities At The Missouri State Highway Patrol	Audit	9/24/2003	2003-93	<a href="http://www.auditor.mo.gov">http://www.auditor.mo.gov</a>
Office of Sheriff City Of St. Louis, Missouri	Audit	7/17/2003	2003-70	<a href="http://www.auditor.mo.gov">http://www.auditor.mo.gov</a>
Department of Public Safety Missouri Veterans Commission St. James Veterans' Home	Audit	6/2/2003	2003-48	<a href="http://www.auditor.mo.gov">http://www.auditor.mo.gov</a>
State of Missouri Single Audit Year Ended June 30, 2002	Audit	5/30/2003	2003-46	<a href="http://www.auditor.mo.gov">http://www.auditor.mo.gov</a>
Department of Public Safety - Missouri Veterans Commission - St. Louis Veterans' Home	Audit	4/8/2003	2003-33	<a href="http://www.auditor.mo.gov">http://www.auditor.mo.gov</a>
State Passenger Aircraft Fleet	Audit	4/2/2003	2003-28	<a href="http://www.auditor.mo.gov">http://www.auditor.mo.gov</a>
Department of Public Safety - Office of the Adjutant General	Audit	3/5/2003	2003-22	<a href="http://www.auditor.mo.gov">http://www.auditor.mo.gov</a>
Missouri Gaming Commission	Audit	3/4/2003	2003-21	<a href="http://www.auditor.mo.gov">http://www.auditor.mo.gov</a>
Department of Public Safety Missouri Veterans Commission	Audit	12/31/2002	2002-121	<a href="http://www.auditor.mo.gov">http://www.auditor.mo.gov</a>
Department of Public Safety Division Of Fire Safety	Audit	11/18/2002	2002-110	<a href="http://www.auditor.mo.gov">http://www.auditor.mo.gov</a>
Department of Public Safety - Office of the Director	Audit	8/12/2002	2002-55	<a href="http://www.auditor.mo.gov">http://www.auditor.mo.gov</a>
Department of Public Safety Division of Liquor Control	Audit	7/30/2002	2002-53	<a href="http://www.auditor.mo.gov">http://www.auditor.mo.gov</a>
Missouri Sexual Offender Registration Program	Audit	5/29/2002	2002-41	<a href="http://www.auditor.mo.gov">http://www.auditor.mo.gov</a>
Consulting and Other Services Contracts	Audit	2/6/2002	2002-10	<a href="http://www.auditor.mo.gov">http://www.auditor.mo.gov</a>
Department of Public Safety Missouri State Water Patrol	Audit	10/23/2001	2001-108	<a href="http://www.auditor.mo.gov">http://www.auditor.mo.gov</a>
State Departments' Travel Regulations, Policies, and Procedures	Audit	9/25/2001	2001-95	<a href="http://www.auditor.mo.gov">http://www.auditor.mo.gov</a>
Audit of State Fleet Management	Audit	9/25/2001	2001-94	<a href="http://www.auditor.mo.gov">http://www.auditor.mo.gov</a>
Management of Cellular Telephones At State Agencies	Audit	9/17/2001	2001-85	<a href="http://www.auditor.mo.gov">http://www.auditor.mo.gov</a>
State Agency - Provided Food Expenditures	Audit	9/11/2001	2001-84	<a href="http://www.auditor.mo.gov">http://www.auditor.mo.gov</a>
Missouri Department of Transportation and Missouri State Highway Patrol Medical and Life Insurance Plan	Audit	5/29/2001	2001-44	<a href="http://www.auditor.mo.gov">http://www.auditor.mo.gov</a>
Compliance with Sunshine Law Requirements - State Agencies, Boards and Commissions	Audit	4/17/2001	2001-33	<a href="http://www.auditor.mo.gov">http://www.auditor.mo.gov</a>
Highway and Transportation Employees' and Highway Patrol Retirement System	Audit	3/21/2001	2001-21	<a href="http://www.auditor.mo.gov">http://www.auditor.mo.gov</a>
Missouri Gaming Commission	Audit	6/27/2000	2000-52	<a href="http://www.auditor.mo.gov">http://www.auditor.mo.gov</a>
Mount Vernon Veterans' Home	Audit	6/21/2000	2000-48	<a href="http://www.auditor.mo.gov">http://www.auditor.mo.gov</a>

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## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## FINANCIAL SUMMARY

	FY 2005 ACTUAL DOLLAR	FY 2006 BUDGET DOLLAR	FY 2007 DEPT REQ DOLLAR	FY 2007 GOV REC DOLLAR
DEPT OF PUBLIC SAFETY	374,346,982	387,282,957	405,897,911	413,122,578
DEPARTMENT TOTAL	\$374,346,982	\$387,282,957	\$405,897,911	\$413,122,578
GENERAL REVENUE	43,654,130	64,597,706	64,366,134	62,084,170
DEPT OF PUBLIC SAFETY - JAIBG	3,220,750	3,460,939	3,463,439	3,465,244
STATE EMERGENCY MANAGEMENT	42,499,123	8,118,915	8,522,274	8,585,448
DEPT PUBLIC SAFETY	30,658,329	43,497,095	42,192,578	42,351,874
ADJUTANT GENERAL-FEDERAL	14,385,787	18,106,895	20,209,479	20,682,331
FEDERAL DRUG SEIZURE	0	296,623	941,247	941,247
MISSOURI DISASTER	12,229,613	500,000	500,000	502,000
JUSTICE ASSISTANCE GRANT PROGR	0	0	6,140,700	6,145,460
COMPULSIVE GAMBLER	39,816	40,000	40,000	40,000
MO CRIME PREVENT INFO & PROG	226	50,000	50,000	50,000
ELEVATOR SAFETY	230,112	463,521	412,438	425,270
MO NAT'L GUARD TRAINING SITE	279,218	262,050	262,050	262,740
PEACE OFFICER STAN & TRAIN COM	1,351,379	1,400,000	1,400,000	1,400,000
GAMING COMMISSION FUND	19,163,691	24,613,646	25,897,502	26,387,013
HIGHWAY PATROL INSPECTION	37,720	37,725	90,000	90,000
VETERANS' COMMISSION CI TRUST	2,318,640	2,311,637	2,359,637	2,396,854
MO VETERANS HOMES	45,880,040	33,050,029	32,137,953	37,653,037
ADJUTANT GENERAL REVOLVING	42,908	51,000	51,000	51,000
VETERANS TRUST FUND	71,531	77,301	77,301	77,301
CHEMICAL EMERGENCY PREPAREDNES	674,671	989,591	978,091	983,739
STATE FORENSIC LABORATORY	254,845	426,000	526,000	526,000
SERVICES TO VICTIMS	2,766,428	3,516,250	3,526,250	3,526,730
MO BREEDERS FUND	0	5,000	5,000	5,000
HFT-TOBACCO PREVENTION ACCT	113,982	134,664	134,664	138,572
STATE HWYS AND TRANS DEPT	133,066,490	153,205,290	160,671,031	163,291,058
CRIMINAL RECORD SYSTEM	8,461,142	8,490,640	10,540,941	10,597,273
HIGHWAY PATROL ACADEMY	411,940	803,003	818,667	808,507
CRIME VICTIMS COMP FUND	1,213,132	1,413,430	1,419,430	1,424,880

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## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## FINANCIAL SUMMARY

	FY 2005 ACTUAL DOLLAR	FY 2006 BUDGET DOLLAR	FY 2007 DEPT REQ DOLLAR	FY 2007 GOV REC DOLLAR
HWYPTRL MTR VEHICLE/AIRCRAFT	5,919,948	7,665,779	8,256,279	8,260,777
MISSOURI MILITARY FAMILY RELIE	0	0	200,000	200,000
BOILER & PRESSURE VESSELS SAFE	370,112	279,226	313,909	322,605
HIGHWAY PATROL TRAFFIC RECORDS	115,444	154,373	136,784	137,974
ANTITERRORISM	0	5,000	5,000	5,000
DNA PROFILING ANALYSIS	479,695	1,716,890	1,708,846	1,714,815
HIGHWAY PATROL EXPENSE FUND	0	65,000	65,000	65,000
FIRE EDUCATION FUND	0	150,000	150,000	150,000
CRIM JUSTICE NETWORK/TECH REVO	1,449,224	1,559,888	1,560,436	1,562,008
NATIONAL GUARD TRUST	2,986,916	5,767,851	5,767,851	5,811,651